



City Council

FY2022 Projected Budget Presentation

May 20, 2021

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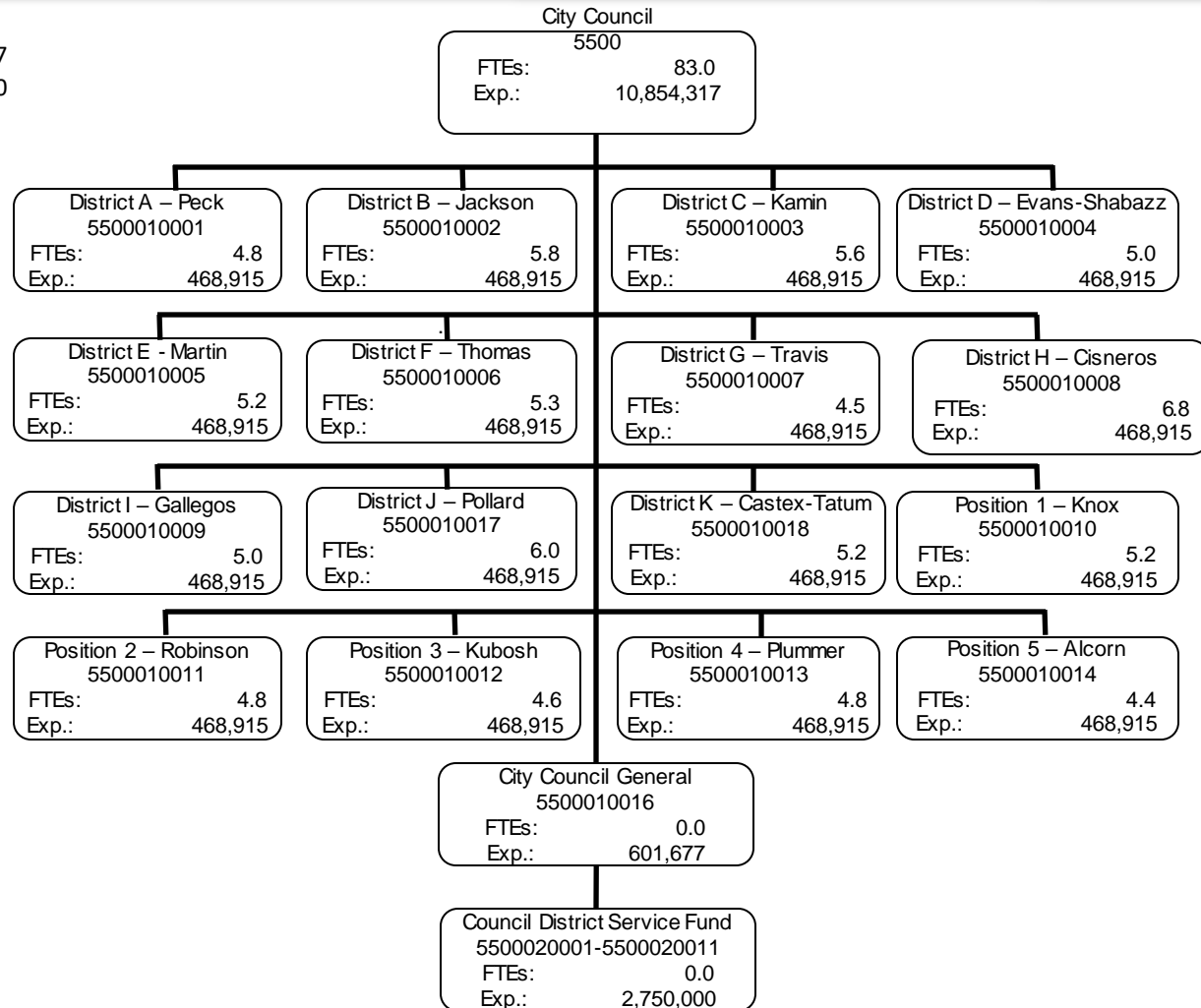




City Council's Organization Chart

FTE's for FY21 – 82.7

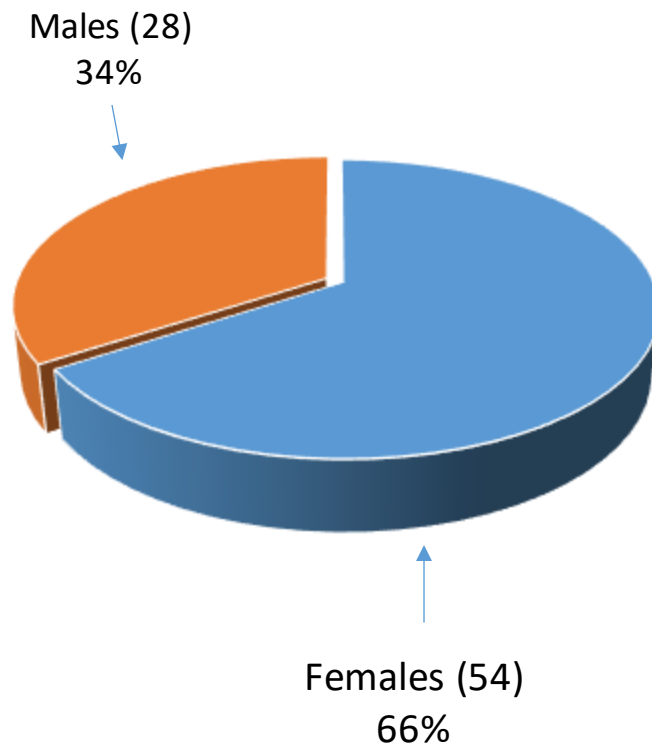
FTE's for FY22 – 83.0



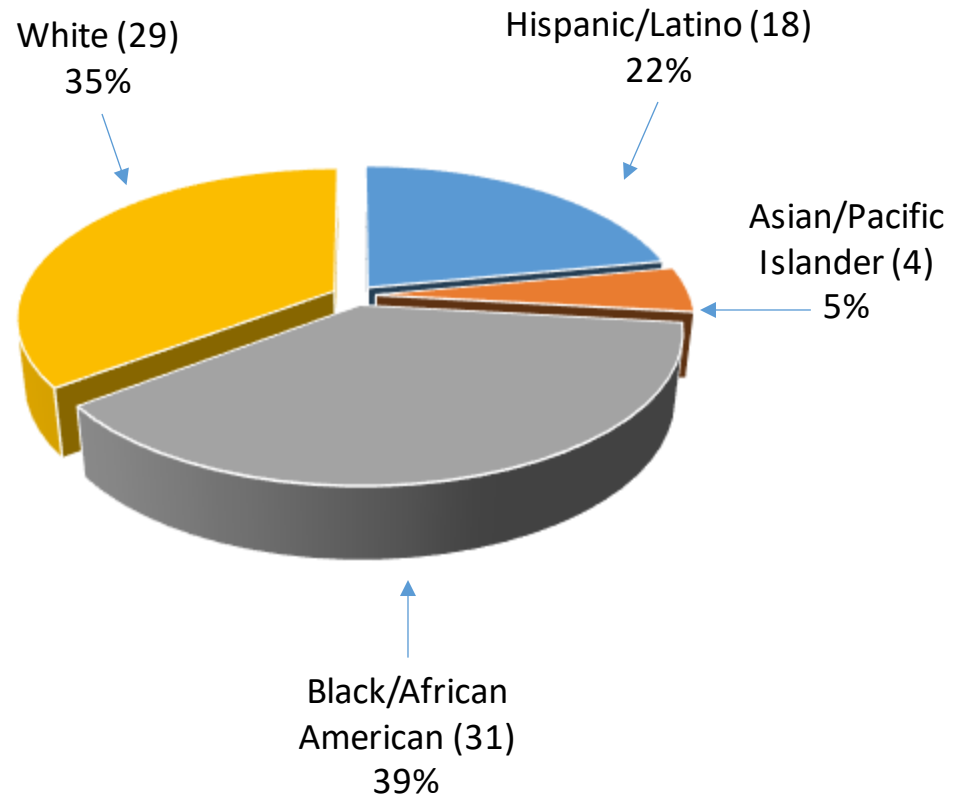
FY21 DEMOGRAPHICS



GENDER



ETHNICITY



Budget Comparison (FY21 TO FY22)



❑ Adopted FY21 Budget was \$10,842,573

➤ Operating Budget - \$7,507,814

❖ \$469,238/Office (16)

❑ Current FY21 Budget is \$10,637,243

➤ Operating Budget - \$7,302,484

❖ Varies/Office (16)

❑ Projected FY22 Budget is \$10,854,317

➤ Operating Budget - \$7,502,641

❖ \$468,915/Office (16)

Summary:

FY22 projected budget excludes CDSF rollover (FY20 - \$1,768,121). Pension rate increase to 30.16%(\$25,648) and HITS increase \$36,551.



Increase/Decrease Houston Information Technology Services (HITS)

- ❑ **Application Services increased \$10,820**
 - Increase is due to various chargeback models and metrics updates.
- ❑ **Data Services increased \$37,666**
 - Increase is due to contractual obligations and the annual updates to the various chargeback models and metrics.
- ❑ **Voice Services increased \$1,489**
 - Increase is due to various chargeback models and metrics annual updates.
- ❑ **EGIS Revolving Fund Services decreased \$4,590**
 - Decrease is due to contractual obligations and the annual updates to chargeback models and metrics.



Increase/Decrease

Houston Information Technology Services (HITS) Con't.

☐ **Voice Service – Wireless decreased \$9,056**

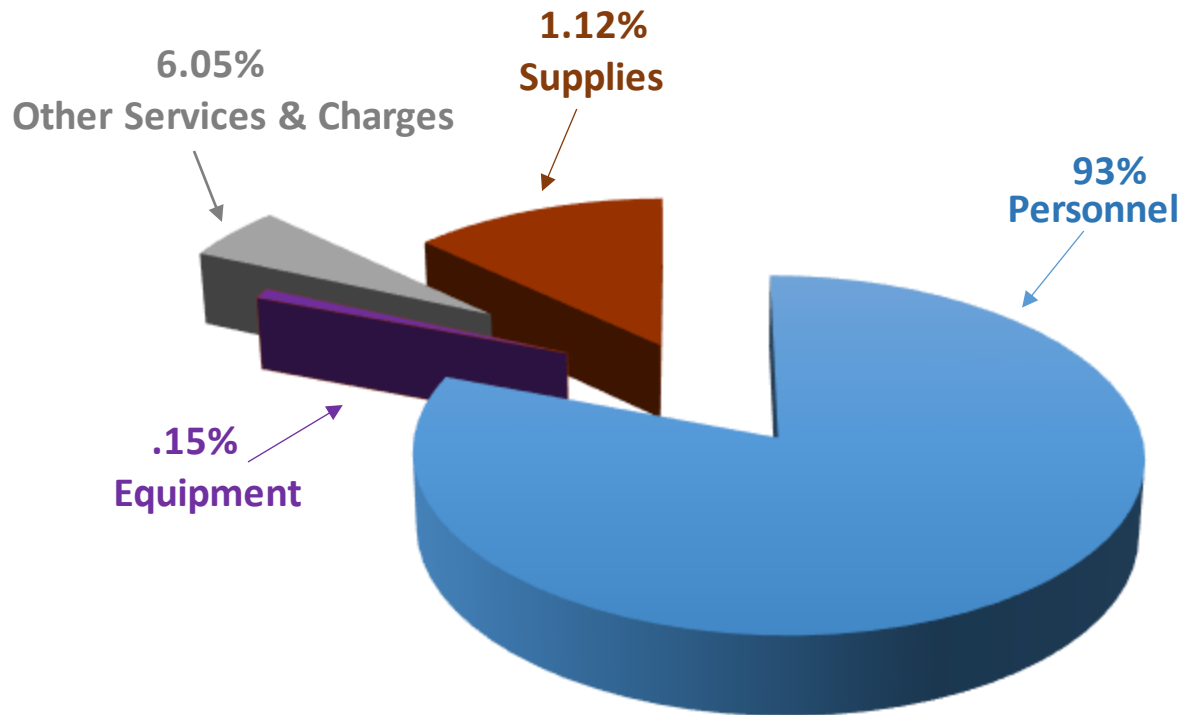
- Decrease is due to updated FY2021 Estimates, updates to the various chargeback models and metric.

☐ **KRONOS Service Chargeback increased \$117**

- Increase is due to updated FY2021 Estimates, updates to the various chargeback models and metric.



FY2022 Operating Budget



*78% of Other Services & Charges are HITS related



Program Details

Program 1: City Council (in thousands)



Program Name:	City Council
Program Description:	This program serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.
Program Deliverables:	There are 16 Council Members who represent eleven geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings.
Plan Houston:	Sound Financial Management
Staffing / FTE Count:	83.0 FTEs (within 16 council offices)
Significant Changes:	Increase in this program is primarily due to increase in pension cost and IT increases.

FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Projected Budget
\$11,946	\$12,359	\$12,355	\$10,854

FY2022 Efficiency	Comment
\$0	Increases are based on IT Increases and Pension Increase. The surplus from Council District Service Fund (\$1,768,121) is another driver in the variance noted from FY21 to FY22

COUNCIL DISTRICT SERVICE FUND (CDSF) (FY21 TO FY22)



- ☐ FY21 CDSF Carry Forward
 - \$1,768,121

- ☐ FY21 CDSF Carry Forward
 - Undetermined (Based on pending projects)

- ☐ Adopted FY21 CDSF - \$2,750,000
 - \$250,000/District Office (11)

- ☐ Projected FY2 CDSF - \$2,750,000
 - \$250,000/District Office (11)

Note:

The Total allocated CDSF is \$8,250,000. It is split between Metro \$5,500,000 (\$500k/per district office) and Operating \$2,750,000 (\$250k/per district office).

FY21 COUNCIL DISTRICT SERVICE FUND MAJOR PROJECTS



- ✓ Sidewalks/Curb repairs/Asphalt Overlays/Speed Cushions/ADA Ramps/Concrete Panel Replacements
- ✓ Street Lights/Traffic Lights/LED fixtures at underpasses
- ✓ HPARD projects (Amenities, CASE for Kids, Equipment, Landscaping, Playgrounds, Portacans, SPARK)
- ✓ HPD (Overtime; specialized equipment and sponsored mounted patrol horses)
- ✓ ATV Patrol vehicles/Polaris Vehicle
- ✓ Scrap Tire Recycling
- ✓ Neighborhood matching grants (DON)
- ✓ HFD equipment (Chainsaws, Extractors, Gear cleaning, Poles)
- ✓ Library books and equipment
- ✓ BARC stray animal pick-up
- ✓ Electrical Boxes (Mini-Murals)
- ✓ Fund Part-time employees to work at the neighborhood parks and community centers.
- ✓ Neighborhood cleanups (HOT Teams)
- ✓ Hispanic Cultural Arts Center
- ✓ Bay Area Houston Economic Partnership
- ✓ B-Cycle Stations
- ✓ Recycling Centers
- ✓ Metro Bus Shelters
- ✓ Stem Kits
- ✓ Bike Lane Designs
- ✓ TechConnect Interns

FY21 COUNCIL DISTRICT SERVICE FUND PROJECTS ON HOLD DUE TO COVID



- ✓ BARC Spay and Neutering Programs/Microchipping
- ✓ Work Readiness Job Fair
- ✓ Rebuilding Together Houston (critical minor repair assistance)
- ✓ Health Awareness Events
- ✓ Carts retrieval from the streets
- ✓ Build-out of makerspaces facilities and curriculum
- ✓ Neighborhood matching grants (DON)



FY21 PRIORITIES AND INITIATIVES

- Drainage & Paving - Secure Funding
- Move towards adopting Sunset Review or some kind of systematic auditing process (more thorough than what is currently being done)
- Determine if we can move maintenance of all District A streets that are in Harris County PCT 4 to Commissioner Cagle (pilot program)
- Economic Vitality - Eliminating Blight and Combating Food Deserts
- Criminal Legal Reform - Non-Police Emergency Responders Program
- Neighborhood Safety and Quality of Life: B-Clean Initiative
- Sugar Hill (old golf course/former land fill) --- community is interested in redevelopment OR something similar to what was done in Sunnyside.
- flood mitigation and taking action to mitigate climate change
- Along with street repair, I would like to add and repair sidewalks and add bike lanes so that our constituents can safely use multiple modes of transportation
- Get another major grocery store in the district between MacGregor and Pearland. People living on or near Reed, Airport, and Orem should not have to drive 15 minutes to get to a grocery store. A Sprouts, Aldi, or Whole Foods 365 would be great options
- Expedite the update of our parks. There are so many areas in District D where the park may be the only place where a child can have fun and explore especially if the families do not have resources for the movies, museums, water parks, and traveling

FY21 PRIORITIES AND INITIATIVES CON'T.



- (PENDING completion of New Alief Community Center) interlocal agreement between Harris PCT 3 and COH/F to develop the OLD Alief Library as a senior center (similar to Tracey Gee)
- Historical Street Markers for the historic Piney Point neighborhood. (5 Blocks)
- Community Center in District G, with a swimming pool
- Dairy Ashford submitted to HGAC (Our office has been communicating with Maureen Crocker on this issue since fall 2018)
- Briar Forest on CIP as a street reconstruction and drainage project
- Growing the Tech Connect program to bring tech opportunities to underserved communities
- Implementing a unified system of subsidized childcare
- CM Gallegos is passionate about enhancing our community's quality of life. From his advocacy and work to improve our green spaces, to his efforts to develop solutions to address neighborhood issues and public safety concerns. He has worked with the community and law enforcement on initiatives to crack down on nuisances and illegal activity at bars and cantinas, invested in traffic calming devices in neighborhoods, and deployed surveillance cameras in problem areas to prevent illegal dumping.
- Dedicated code enforcement officers and our District J Jobs Initiative
- Senior Housing Development in Hiram Clarke Area
- Harvest Market (grocery store) in Fort Bend Area

FY21 PRIORITIES AND INITIATIVES CON'T.

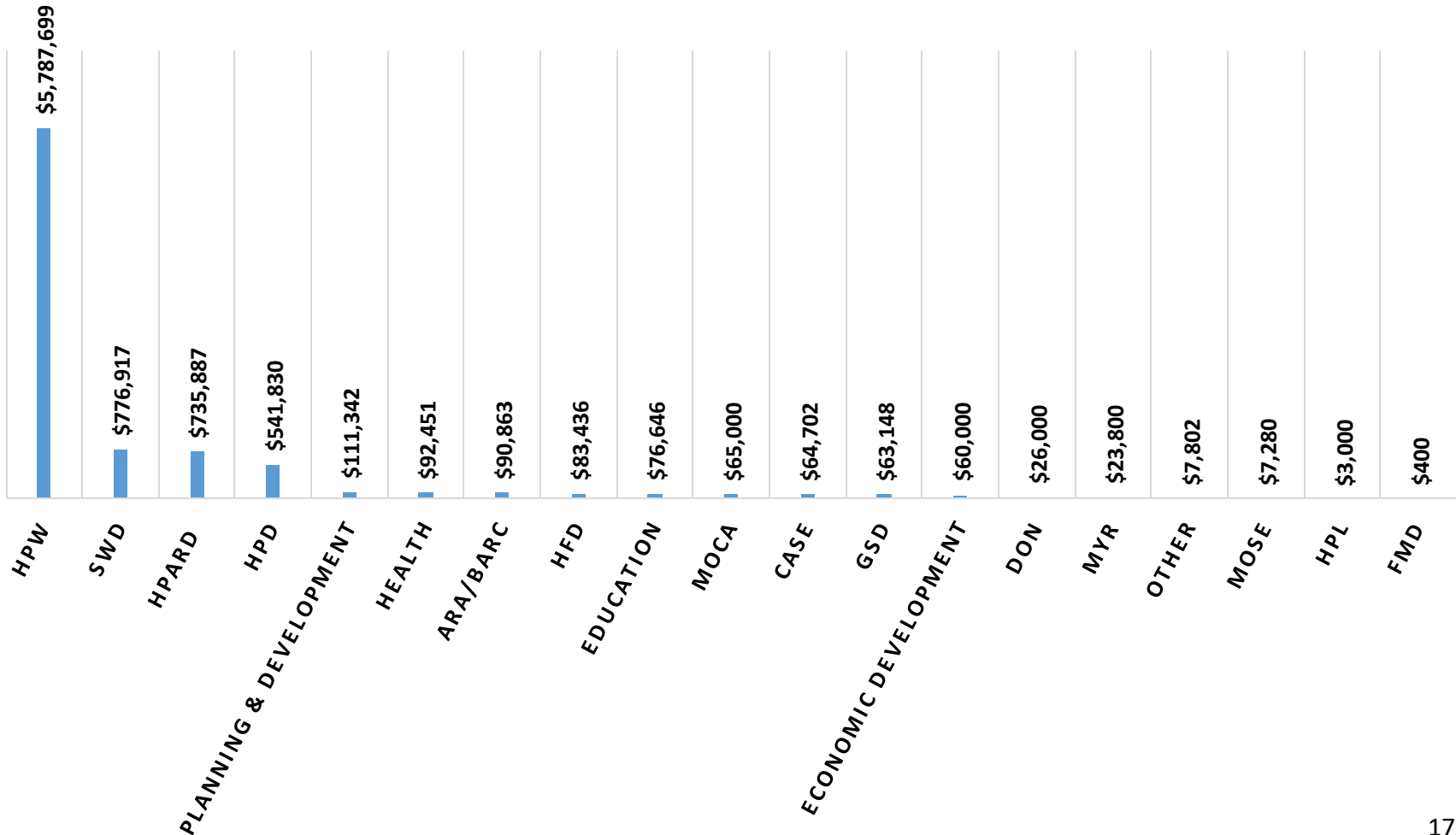


- Almeda Plaza neighborhood needs a total reconstruction- open ditch, horrible streets and drainage.
- T - Embrace the paradigm shift for TRANSPORTATION policy to improve accessibility for all Houstonians.
- T - Engage TECHNOLOGY to transform Houston into a digital city for all.
- I - Enhance INFRASTRUCTURE, both physical and social, to reduce the impact of disasters (both man made and natural) for all Houstonians Firefighters raise
- Add 1,500 more police officers
- Staggered terms for council members
- Form a shared-services working group to explore additional ways for the city and county to work together to save money
- Strengthen the noise ordinance and ensure that it is better enforced
- Implement cost savings initiatives related to health benefits and move forward with steps to address our OPEB liability
- Improve and streamline processes at Houston Permitting

FY21 COUNCIL DISTRICT SERVICE FUND OVERVIEW



FY21 COUNCIL DISTRICT SERVICE FUND





Appendix



Restricted Account Details

GENERAL LEDGER ACCOUNT	DESCRIPTION
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, eSignature, Project Management, Infor, eDiscovery, Cyber Security, Office software and support, HITS budget support via the Finance Department eSignature
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card, industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR). Verizon and Century Link.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
KRONOS Service Chargeback	Software license and maintenance costs associated with the City of Houston's Time and Attendance System (KRONOS)



Questions